

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT Global Education Office
VICE PRESIDENT Chaouki Abdallah
INDEX # 064004

	A	B	C	D	E	F	G
DESCRIPTION	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-2015	SFRB BUDGET 2014-2015	SFRB BUDGET REVISIONS 2014-2015	TOTAL 2015-2016 BUDGET	DEPARTMENT OPERATING BUDGET 2015-2016	2015-2016 SFRB BUDGET REQUESTED
1 Faculty salaries	108,562	108,562			108,562	108,562	
2 Staff salaries	1,060,903	1,060,903			1,060,903	1,060,903	
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	1,169,465	\$ 1,169,465.00	\$ -	\$ -	\$ 1,169,465.00	\$ 1,169,465.00	\$ -
4 Student (student employment & workstudy)	123,953	113,553	10,400		124,473	113,553	10,920
5 GA, TA, RA - Pay and Benefits	88,652	51,608	37,044		90,552	51,608	38,944
6 Fringe Benefits on Staff & Faculty salaries	-						
7 TOTAL COMPENSATION (Lines 3 - 6)	1,382,070	\$ 1,334,626.00	\$ 47,444.00	\$ -	\$ 1,384,490.00	\$ 1,334,626.00	\$ 49,864.00
GENERAL EXPENSES							
8 Materials & Services	504,804	501,504	3,300		504,804	501,504	3,300
9 Telephone, Voicemail, & Cellular	17,801	17,801			17,801	17,801	
10 Postage	17,648	17,648			17,648	17,648	
11 Travel	116,746	116,746			116,746	116,746	
12 Scholarships	160,000	125,000	35,000		195,860	125,000	70,860
13 Banner Tax & Foundation Surcharge	16,032	15,688	344		15,688	15,688	
14 Social Activities & Student Cultural Trips	3,400		3,400		3,400		3,400
15 International Festival	3,000		3,000		3,000		3,000
16 International Couples	300		300		300		300
17 Orientation	7,000		7,000		9,000		9,000
18 Workshops	3,776		3,776		4,000		4,000
19 Service Corp	500		500		500		500
20 Lobo Friend/Volunteer Appreciation	-				5,000		5,000
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
32 TOTAL GENERAL EXPENSES (Line 8 - 30)	\$ 851,007.00	\$ 794,387.00	\$ 56,620.00	\$ -	\$ 893,747.00	\$ 794,387.00	\$ 99,360.00
34 GRAND TOTAL EXPENSES (Line 7+32)	\$ 2,233,077.00	\$ 2,129,013.00	\$ 104,064.00	\$ -	\$ 2,278,237.00	\$ 2,129,013.00	\$ 149,224.00

Form B

SFRB Funding **Increase** and **One-Time** Funding Request Form

Use this form **ONLY** if you are requesting an **INCREASE** in funding (Column H) or **ONE-TIME** funding (Column J)

DEPARTMENT Global Education Office
 VICE PRESIDENT Chaouki Abdallah
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STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2015-2016

Budget for SFRB Funding **INCREASE & ONE-TIME** Request

	C (Form A)	G (Form A)	H
DESCRIPTION	2014-2015 SFRB BUDGET	2015-2016 BUDGET REQUESTED FROM SFRB	Funding Increase Request for 2015-2016
1 Faculty salaries			-
2 Staff salaries			-
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)		-	-
4 Student (student employment & workstudy)	10,400	10,920	520
5 GA, TA, RA - Pay and Benefits	37,044	38,944	1,900
6 Fringe Benefits on Staff & Faculty salaries			-
7 TOTAL COMPENSATION (Lines 3 thru 6)	47,444	49,864	2,420
GENERAL EXPENSES			
8 Materials & Services	3,300	3,300	-
9 Telephone, Voicemail, & Cellular			-
10 Postage			-
11 Travel			-
12 Scholarships	35,000	70,860	35,860
13 Banner Tax & Foundation Surcharge	344		(344)
14 Social Activities & Student Cultural Trips	3,400	3,400	-
15 International Festival	3,000	3,000	-
16 International Couples	300	300	-
17 Orientation	7,000	9,000	2,000
18 Workshops	3,776	4,000	224
19 Service Corp	500	500	-
20 Lobo Friend/Volunteer Appreciation	-	5,000	5,000
21			-
22			-
23			-
24 TOTAL GENERAL EXPENSES (Line 8 thru Line 23)	56,620	99,360	42,740
25 GRAND TOTAL EXPENSES (Line 7 + Line 24)	\$ 104,064.00	\$ 149,224.00	\$ 45,160.00

*The narrative response to question #3 must reflect this information

(H = G - C)

Budget for SFRB Funding **ONE-TIME** Request

	I	J
DESCRIPTION	2014-2015 One-Time	2015-16 One-Time Request
26		
27		
28		
29		
30 TOTAL One-Time funding (Line 26 thru Line 29)	\$ -	\$ -

*The narrative response to question #3 must reflect this information

Form C

Unit Funding Sources

This form is used ONLY for explaining your annual budget sources

DEPARTMENT Global Education Office
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STUDENT FEE REVIEW BOARD
 FISCAL YEAR 2015-2016

FUNDING SOURCE	2014-2015 DEPARTMENT BUDGET	2015-2016 FORECASTED DEPARTMENT BUDGET	Funding Increase Request for 2015-2016
1 Student Fee Review Board (SFRB)	104,064	149,224	45,160
2 UNM Instruction & General	71,686	71,686	-
3 Private Donations	-	-	-
4 Fundraising	-	-	-
5 State Funding	-	-	-
6 Federal Funding			-
7 Grants (including federal and private)			-
8 Self-Generated Revenue			-
9			-
10 If Other(s), please list below:			-
11 Application & Student Fees	243,000	243,000	-
12 Internal Service Ctr Internal	13,000	13,000	-
13 Other Sales and Service	2,250	2,250	-
14 Allocations Pooled & Other	1,626,067	1,626,067	-
15 Budgeted Use of Reserves	173,010	173,010	-
16			-
17			-
18			-
19			-
20			-
21			-
22			-
23			-
24			-
25			-
26			-
27			-
28			-
29			-
30			-
TOTAL OPERATING INCOME/REVENUE	\$ 2,233,077.00	\$ 2,278,237.00	\$ 45,160.00

*The narrative response to question #8 must reflect this information